	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Includes compet Mission (IGEM) pengineering, and year public institu Program solicits integrating techn	programs which I mathematics e utions of higher proposals from	help develop res ducation; as well education. In ad these same instit	search infrastrue as foster innov dition, the Idahe tutions to best in	cture; promote s ation and techn o Technology Ir	scientific, technol ology transfer at ncentive Grants (	logy, Idaho's four ITIG)
FY 2014 Or	iginal Appropri	ation					
3.00 FY	2014 Original App	propriation: SB 1	186				
General	0.00	1,365,400	1,085,100	0	3,433,000	0	5,883,500
Total	0.00	1,365,400	1,085,100	0	3,433,000	0	5,883,500
FY 2014 To	tal Appropriation	on					
General	0.00	1,365,400	1,085,100	0	3,433,000	0	5,883,500
Total	0.00	1,365,400	1,085,100	0	3,433,000	0	5,883,500
Expenditur	e Adjustments						
6.41 Ob	ject Transfers: Thi	s decision unit ı	eflects changes	in expenditure o	object codes.		
General	0.00	2,409,200	968,000	55,800	(3,433,000)	0	0
Total	0.00	2,409,200	968,000	55,800	(3,433,000)	0	0
	iversity of Idaho ar repreneurial Missi 0.00			ing proposals. (55,800)	ition Research (	Council (HERC),	(3,433,100)
Total	0.00	(2,409,200)	(968,100)	(55,800)	0	0	(3,433,100)
enr Sta	Insfer Between Pro ollment workload a te University had to 2013, it was designon	adjustment (EW the largest cum gnated the full \$ (1,365,400)	A) dollars toward ulative unfunded	l four year state	higher educati	on institutions. S	Since Boise ,100 during (1,365,400)
Total	0.00	(1,365,400)	0	0	0	0	(1,365,400)
FY 2014 Es	timated Expend	ditures					
General	0.00	0	1,085,000	0	0	0	1,085,000
Total	0.00	0	1,085,000	0	0	0	1,085,000
Base Adjus	stments						
	insfer Between Pro ablish a FY 2015 b		ecision unit restor	es FY 2014 fun	ding transfers p	previously cited in	DU 6.51 to
General	0.00	0	0	0	3,433,100	0	3,433,100
Total	0.00	0	0	0	3,433,100	0	3,433,100
FY 2015 Ba	ise						
General	0.00	0	1,085,000	0	3,433,100	0	4,518,100
Total	0.00	0	1,085,000	0	3,433,100	0	4,518,100
FY 2015 To	tal Maintenanc	е					
General	0.00	0	1,085,000	0	3,433,100	0	4,518,100
Total	0.00	0	1,085,000	0	3,433,100	0	4,518,100

# College & Universities System-wide Expenses

	FTF		Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Ite	ms							
12.01	Council funding	g for Idah n the Na	no's three univitional Science	versities to contri e Foundation for	bute a matchir	200,000 for Highe ig total of \$4 milli irded five-year Ex	on in state dollar	s towards
Gene	eral	0.00	0	200,000	0	0	0	200,000
Tot	al	0.00	0	200,000	0	0	0	200,000
12.02				r recommends c ermanent Buildir		sity/college facility	maintenance b	e addressed
Gene	eral	0.00	0	0	0	0	0	0
Tot	al	0.00	0	0	0	0	0	0
FY 2015	Gov's Recor	nmenda	ation					
Gene	eral	0.00	0	1,285,000	0	3,433,100	0	4,718,100
Tot	al	0.00	0	1,285,000	0	3,433,100	0	4,718,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	(UI), and their reundergraduate a	, Boise State Uni espective off-cam and graduate-lev	iversity (BSU), L npus instructiona el instruction; as	ewis-Clark Sta I and research sistance to bu	ge and three univente College (LCSC) asites. These operisiness, industry, and applied research	C), and the Univ portunities inclu and communitie	ersity of Idaho de
FY 2014 O	riginal Appropr	iation					
3.00 FY	2014 Original Ap	propriation: SB 1	186				
General	742.61	64,506,300	7,680,800	3,757,800	0	0	75,944,900
Other	627.52	58,015,700	17,931,000	888,600	0	0	76,835,300
Total	1,370.13	122,522,000	25,611,800	4,646,400	0	0	152,780,200
Appropria	tion Adjustmen	ts					
4.11 Re	appropriation: Thi	s decision unit re	eflects the reapp	ropriation auth	ority granted by S	SB 1186.	
Other	0.00	20,676,500	8,646,300	1,410,200	0	0	30,733,000
Total	0.00	20,676,500	8,646,300	1,410,200	0	0	30,733,000
FY 2014 To	otal Appropriati	ion					
General	742.61	64,506,300	7,680,800	3,757,800	0	0	75,944,900
Other	627.52	78,692,200	26,577,300	2,298,800	0	0	107,568,300
Total	1,370.13	143,198,500	34,258,100	6,056,600	0	0	183,513,200
Expenditu	re Adjustments	<b>;</b>					
	P or Fund Adjustrate Board of Educ			for additional s	student tuition/fee	s approved at the	ne April 2013
Other	40.87	4,580,000	1,384,100	20,400	0	0	5,984,500
Total	40.87	4,580,000	1,384,100	20,400	0	0	5,984,500
	P or Fund Adjustr 14 level.	nents: This decis	sion unit reflects	excess studer	nt tuition/fees colle	ected above the	budgeted FY
Other	0.00	0	2,084,400	0	0	0	2,084,400
Total	0.00	0	2,084,400	0	0	0 0	2,084,400
lda	ansfer Between Pr aho Global Entrep e Universities/Colle	reneurial Mission	(IGEM) and inn	ovative learnin			
General	0.00	1,012,300	0	0	0	0	1,012,300
Total	0.00	1,012,300	0	0	0	0	1,012,300
en Sta	ansfer Between Prollment workload ate University had 2013, it was desi	adjustment (EW the largest cumu	A) dollars toward ulative unfunded	d four year sta	te higher education	on institutions.	Since Boise
General	0.00	1,365,400	0	0	0	0	1,365,400
Total	0.00	1,365,400	0	0	0	0	1,365,400
FY 2014 Es	stimated Expen	ditures					
General	742.61	66,884,000	7,680,800	3,757,800	0	0	78,322,600
Other	668.39	83,272,200	30,045,800	2,319,200	0	0	115,637,200
Total	1,411.00	150,156,200	37,726,600	6,077,000	0	0	193,959,800

		FTP	Personnel	Operating	Capital	Trustee/ Ben		Total
			Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
Base A	Adjustm							
8.31	Counci	l (HERC), Idal		ecision unit remov preneurial Missio				
Ger	neral	0.00	(1,012,300)	0	0	0	0	(1,012,300)
To	otal	0.00	(1,012,300)	0	0	0	0	(1,012,300)
8.41	Remov	al of One-Tim	e Expenditures:	This decision un	nit removes the	one-time approp	oriation for FY 20	014.
Oth	er	0.00	0	0	(295,600)	0	0	(295,600)
To	otal	0.00	0	0	(295,600)	0	0	(295,600)
8.42	Remov	al of One-Tim	e Expenditures:	This decision ur	nit removes the	one-time approp	oriation for FY 20	014.
Oth	er	0.00	(20,676,500)	(8,646,300)	(1,410,200)	0	0	(30,733,000)
To	otal	0.00	(20,676,500)	(8,646,300)	(1,410,200)	0	0	(30,733,000)
8.43	Remov	al of One-Tim	e Expenditures:	This decision ur	nit removes the	one-time approp	oriation for FY 20	014.
Oth	er	0.00	0	(2,084,400)	0	0	0	(2,084,400)
To	otal	0.00	0	(2,084,400)	0	0	0	(2,084,400)
FY 201	5 Base							
Ger	neral	742.61	65,871,700	7,680,800	3,757,800	0	0	77,310,300
Oth	er	668.39	62,595,700	19,315,100	613,400	0	0	82,524,200
To	otal	1,411.00	128,467,400	26,995,900	4,371,200	0	0	159,834,500
Progra	ım Main	tenance						
10.11			nefit Costs: This	s decision unit re	flects the sche	duled changes ir	the employer h	ealth benefit
Ger	neral	0.00	1,049,100	0	0	0	0	1,049,100
Oth	er	0.00	996,900	0	0	0	0	996,900
To	otal	0.00	2,046,000	0	0	0	0	2,046,000
10.12	Change benefits		Benefit Costs: Th	nis decision unit r	reflects the sch	neduled changes	in the employer	variable
Ger	neral	0.00	9,800	0	0	0	0	9,800
Oth	er	0.00	9,400	0	0	0	0	9,400
To	otal	0.00	19,200	0	0	0	0	19,200
10.21	Genera	ıl Inflation Adju	ustments: The C	Sovernor recomm	nends general i	inflation budget a	adjustment in stu	ident funding.
Ger	neral	0.00	0	0	0	0	0	0
Oth	er	0.00	0	300,500	0	0	0	300,500
To	otal	0.00	0	300,500	0	0	0	300,500
10.25	Inflation periodic	nary Adjustme cals in student	nts: The Govern	nor recommends	an inflation bu	dget adjustment	for library books	and
Ger	neral	0.00	0	0	0	0	0	0
Oth		0.00	0	0	28,700	0	0	28,700
	otal	0.00	0	0	28,700		0	28,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	of equip (\$750,8	ment and sys	stem replaceme	nt needs. Broad \$545,100), teleco	categories of	s one-time FY 20° budgeted items ir s (\$237,500), vehi	nclude: scientific	instruments
Gene	eral	0.00	0	0	1,689,600	0	0	1,689,600
Othe	r	0.00	0	0	275,700	0	0	275,700
Tot	tal	0.00	0	0	1,965,300	0	0	1,965,300
10.45			ost Increases: T agency claims p		ance Manage	ement reports adju	ustments to vario	ous cost
Gene	eral	0.00	0	(37,800)	0	0	0	(37,800)
Tot	tal	0.00	0	(37,800)	0	0	0	(37,800)
10.46				s to the costs of s ontroller are refle		ounting and state	wide payroll prod	cessing
Gene	eral	0.00	0	6,600	0	0	0	6,600
Tot	tal	0.00	0	6,600	0	0	0	6,600
10.61	Salary N	/Jultiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
Gene	•	0.00	0	0	0	0	0	0
Othe		0.00	0	0	0	0	0	0
Tot	tal	0.00	0	0	0	0	0	0
10.62		Multiplier - Gr nporary posit		rary: The Govern	or does not re	ecommend a com	pensation increa	ase for Group
Gene	eral	0.00	0	0	0	0	0	0
Othe	r	0.00	0	0	0	0	0	0
Tot	tal	0.00	0	0	0	0	0	0
10.92				ne Idaho Technol s are reflected he		(ITA) annual billir	ng (as establishe	ed in §67-
Gene	eral	0.00	0	20,600	0	0	0	20,600
Tot	tal	0.00	0	20,600	0	0	0	20,600
FY 2015	5 Total I	Maintenanc	e					
Gene		742.61	66,930,600	7,670,200	5,447,400	0	0	80,048,200
Othe		668.39	63,602,000	19,615,600	917,800	0	0	84,135,400
Tot	tal	1,411.00	130,532,600	27,285,800	6,365,200	0	0	164,183,600
Line Ite	ms							
12.01	impleme					a CEC for FY 201 e shared betweer		
Conc	eral	0.00	0	0	0	0	0	0
Gene			•	-	-	-		•
Othe	r	0.00	0	0	0	0	0	0

## College & Universities Boise State University

Other

Total

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
meeting attainme	Idaho's 60% ent by 2020.	young adult age Boise State Univ	e (25 to 34 years versity may apply	) goal of highe	eral Fund resourd r education grade oward resolving h , and enhancing	uation or certifica nigher division co	ate ourse
General	0.00	2,500,000	0	0	0	0	2,500,000
Total	0.00	2,500,000	0	0	0	0	2,500,000
					operation of Bois oDo Center (\$62 0		ty's 1801 334,800
Total	0.00	73,200	261,600	0	0	0	334,800
for its co contribu Idaho S support position	ontinued parti tes material s tate Universit for its recogn to exploit nev	cipation at the C science, enginee y and the Univer ized research ar	enter for Advand ring support and rsity of Idaho. Cond ad development or future state ed	ced Energy Stu lenergy policy AES has prove capabilities. T	n increase in Boisudies (CAES) in Identification of the expertise to the entropy to be successful institution helppment, as well a	daho Falls. The Center, in partne ul in attracting o ps place Idaho i	University ership with ther financial n a strategic
General	0.00	333,300	0	0	0	0	333,300
Total	0.00	333,300	0	0	0	0	333,300
FY 2015 Gov's	Recommen	dation					
General	742.61	69,837,100	7,931,800	5,447,400	0	0	83,216,300

19,615,600

27,547,400

917,800

6,365,200

63,602,000

133,439,100

668.39

1,411.00

84,135,400

167,351,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	ption:	(UI), and their re undergraduate a	Boise State Un spective off-can and graduate-lev	onal opportunitie iversity (BSU), L npus instructiona rel instruction; as	s at one colleg ewis-Clark Sta Il and research sistance to bus		ersities: Idaho S C), and the Universities inclu- portunities inclu- and communities	ersity of Idaho de s; career-
FY 201	14 Ori	ginal Appropri	iation					
3.00	FY 2	2014 Original App	propriation: SB 1	1186				
Ge	neral	1,113.74	63,254,100	1,286,500	0	0	0	64,540,600
	dicated	0.00	2,227,800	0	0	0	0	2,227,800
Oth	ner	0.00	29,069,100	20,764,500	6,360,700	0	0	56,194,300
T	otal	1,113.74	94,551,000	22,051,000	6,360,700	0	0	122,962,700
Appro	priati	on Adjustment	ts					
4.11	Rea	ppropriation: This	s decision unit re	eflects the reapp	ropriation auth	ority granted by S	SB 1186.	
Oth	ner	0.00	25,720,800	11,248,900	3,897,200	0	0	40,866,900
	otal	0.00	25,720,800	11,248,900	3,897,200	0	0	40,866,900
FY 201	14 Tot	al Appropriati	on					
	neral	1,113.74	63,254,100	1,286,500	0	0	0	64,540,600
	dicated	0.00	2,227,800	0	0	0	0	2,227,800
Oth		0.00	54,789,900	32,013,400	10,257,900	0	0	97,061,200
	otal	1,113.74	120,271,800	33,299,900	10,257,900	0	0	163,829,600
Expen	diture	Adjustments						
6.31		or Fund Adjustme Board of Educa			for additional s	tudent tuition/fee	s approved at th	ne April 2013
Oth	ner	0.00	1,923,600	1,678,700	(1,513,300)	0	0	2,089,000
T	otal	0.00	1,923,600	1,678,700	(1,513,300)	0	0	2,089,000
6.32		or Fund Adjustm 4 level and a staf			excess studen	t tuition/fees colle	ected above the	budgeted FY
Ge	neral	16.51	0	0	0	0	0	0
Oth	ner	0.00	3,897,400	0	0	0	0	3,897,400
	otal	16.51	3,897,400	0	0	0	0	3,897,400
6.51	ldah	nsfer Between Pro no Global Entrepr Universities/Colle	eneurial Missior	n (IGEM) and inn	ovative learnin			
Ge	neral	0.00	284,500	406,100	0	0	0	690,600
T	otal	0.00	284,500	406,100	0	0	0	690,600
FY 201	14 Est	imated Expen	ditures					
Ge	neral	1,130.25	63,538,600	1,692,600	0	0	0	65,231,200
Dec	dicated	0.00	2,227,800	0	0	0	0	2,227,800
Oth	ner	0.00	60,610,900	33,692,100	8,744,600	0	0	103,047,600
T	otal	1,130.25	126,377,300	35,384,700	8,744,600	0	0	170,506,600

A-25

Other Total  10.45 Risk M categor General Total  10.46 Control	0.00 0.00 anagement Cories based on 0.00 0.00 Iller's Fee Chal	ost Increases: Tagency claims por 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,400) (2,400)	0 0 statewide acco	ement reports adj  0 0 0 0 0 0 0 ounting and state	0 0	186,400 186,400 Dus cost (2,400 (2,400
10.25 Inflation Other Total  10.45 Risk M categor General Total  10.46 Control	0.00 0.00 anagement Cories based on 0.00 0.00 Iller's Fee Chal	ost Increases: Tagency claims pour claims	he Office of Insuranterns.  (2,400) (2,400) s to the costs of s	186,400 rance Manage  0 0 statewide acco	ement reports adj	ustments to various 0	186,400 186,400 Dus cost (2,400 (2,400
10.25 Inflation Other Total  10.45 Risk M categor	0.00 0.00 anagement Cories based on 0.00	0 0 ost Increases: T	on the Office of Insurbatterns.	186,400 rance Manage	<b>o</b> ement reports adj	0	186,400 186,400 ous cost (2,400
10.25 Inflation Other Total  10.45 Risk M categor	0.00 0.00 anagement Cories based on 0.00	0 0 ost Increases: T	on the Office of Insurbatterns.	186,400 rance Manage	<b>o</b> ement reports adj	0	186,400 186,400 ous cost (2,400
10.25 Inflation Other Total 10.45 Risk M categor	0.00 0.00 anagement Cories based on	0 0 ost Increases: T	on the Office of Insurbatterns.	186,400 rance Manage	<b>o</b> ement reports adj	0	186,400 186,400
10.25 Inflation Other Total	0.00	0 0	0	186,400	0	0	186,400 186,400
10.25 Inflation	0.00	0					186,400
10.25 Inflation			0	186,400	0	0	•
				-	-		
Total	narv Adiustme	ents: The Govern	nor recommends	a general infla	ation budget adju	stment in studer	nt funding.
	0.00	50,000	0	0	0	0	50,00
Other	0.00	16,000	0	0	0	0	16,00
Dedicated	0.00	1,200	0	0	0	0	1,20
General	0.00	32,800	0	0	0	0	32,80
10.12 Change benefits		Benefit Costs: Th	nis decision unit r	eflects the sch	neduled changes	in the employer	variable
Total	0.00	1,638,900	0	0	0	0	1,638,90
Other	0.00	526,400	0	0	0	0	526,40
Dedicated	0.00	37,900	0	0	0	0	37,90
General	0.00	1,074,600	0	0	0	0	1,074,60
Program Main 10.11 Change cost.		nefit Costs: This	decision unit ref	lects the sche	duled changes ir	n the employer h	ealth benefit
Drogram Main	tononoo						
Total	1,130.25	96,474,600	23,729,700	4,847,400	0	0	125,051,70
Other	0.00	30,992,700	22,443,200	4,847,400	0	0	58,283,30
Dedicated	0.00	2,227,800	0	0	0	0	2,227,80
Y 2015 Base General	1,130.25	63,254,100	1,286,500	0	0	0	64,540,60
Total	0.00	(3,897,400)	0	0	0	0	(3,897,40
Other	0.00	(3,897,400)	0	0	0	0	(3,897,40
8.43 Remov	al of One-Tim	e Expenditures:	This decision un	it removes the	e one-time appro	priation for FY 20	014.
Total	0.00	(25,720,800)	(11,248,900)	(3,897,200)	0	0	(40,866,90
Other	0.00	(25,720,800)	(11,248,900)	(3,897,200)	0	0	(40,866,90
8.42 Remov	al of One-Tim	e Expenditures:	This decision un	it removes the	e one-time appro	priation for FY 20	014.
Total	0.00	(284,500)	(406,100)	0	0	0	(690,60
General	0.00	(284,500)	(406,100)	0	0	0	(690,60
	l (HERC), Idal ine a FY 2015		oreneurial Missio	n (IGEM) and	innovative learni	ng fund transfers	s to help
8.31 Transfe		ograms: This de	cision unit remov	es awarded o	ne-time FY 2014	Higher Education	on Research
-uoo / tujuotiii	ents						
Base Adjustm	FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
ase Adjustm	ETD	Personnel	Operating	Capital	Trustee/ Ben		Total

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary	Multiplier - Re	gular Employee	s: The Governor	does not reco	mmend a CEC fo	or FY 2015.	
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
	Multiplier - Green		rary: The Govern	or does not re	commend a com	pensation increa	ase for Group
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
			its makes necess Board of Land C			aining FY 2015 e	endowment
Dedicated	0.00	332,300	0	0	0	0	332,300
Total	0.00	332,300		0	0		332,300
			he Idaho Techno s are reflected he 12,700		(ITA) annual billir 0	ng (as establishe 0	ed in §67- 12,700
Total	0.00		12,700	<u>0</u>			12,700
iotai	0.00	U	12,700	U	U	U	12,700
Y 2015 Total	Maintenanc	е					
General	1,130.25	64,361,500	1,303,900	0	0	0	65,665,400
		2 500 200	0	0	0	0	2,599,200
Dedicated	0.00	2,599,200	•	U		-	, ,
Dedicated Other	0.00 0.00	2,599,200 31,535,100	22,443,200	5,033,800	0	0	
			•	_	0 0	_	59,012,100
Other	0.00	31,535,100	22,443,200	5,033,800		0	59,012,100
Other Total  .ine Items 12.01 Benefi implen	0.00 1,130.25 ts and CEC Fu	31,535,100 98,495,800 and Shift: The G	22,443,200	5,033,800 5,033,800 recommend a	O CEC for FY 201	0 0 5. In addition, a	59,012,100 <b>127,276,70</b> 0
Other Total  .ine Items 12.01 Benefi implen	1,130.25  ts and CEC Funented since F	31,535,100 98,495,800 and Shift: The G	22,443,200 23,747,100 overnor does not	5,033,800 5,033,800 recommend a	O CEC for FY 201	0 0 5. In addition, a	59,012,100 127,276,700 as and student
Other Total  ine Items  12.01 Benefi implen tuition/	1,130.25  Its and CEC Funented since F  Ifee dollars.	31,535,100 98,495,800 and Shift: The G Y 2011, benefit	22,443,200 23,747,100 overnor does not cost changes will	5,033,800 5,033,800 recommend a continue to be	0 I CEC for FY 201 e shared betweel	0 0 5. In addition, an General Fund	59,012,100 <b>127,276,700</b>
Other Total  Line Items  12.01 Benefi implen tuition, General	0.00 1,130.25  Its and CEC Funented since F Ifee dollars. 0.00	31,535,100 98,495,800 and Shift: The G Y 2011, benefit	22,443,200 23,747,100 overnor does not cost changes will	5,033,800 5,033,800 recommend a continue to be	O CEC for FY 201 e shared between 0	0 0 5. In addition, an General Fund	59,012,100 127,276,700 as and student
Other Total  Line Items  12.01 Benefi implem tuition, General Other Total  12.02 60% General meetir attainr sessio	ts and CEC Funented since For the dollars.  0.00	31,535,100  98,495,800  and Shift: The GY 2011, benefit  0 0 rnor recommen young adult ag Idaho State Unams for develop	22,443,200 23,747,100 overnor does not cost changes will  0 0	5,033,800  5,033,800  recommend a continue to be 0 0 0 ongoing Gene 0 goal of highe of this funding to at-risk students	O  CEC for FY 201 e shared between  0 0 0 eral Fund resource r education gradoward activities sees and foundation	5. In addition, and General Fund  0 0 0 ces to address countion or certific such as institutinal course work/o	127,276,700  127,276,700  as and student  () () () () () () () () () () () () ()
Other Total  Line Items  12.01 Benefi implem tuition, General Other Total  12.02 60% General meetir attainr sessio	ts and CEC Funented since For the dollars.  0.00	31,535,100  98,495,800  and Shift: The GY 2011, benefit  0 0 rnor recommen young adult ag Idaho State Unams for develop	22,443,200 23,747,100  overnor does not cost changes will  0 0 0 ds \$1.1 million in e (25 to 34 years iversity may applymental needs of	5,033,800  5,033,800  recommend a continue to be 0 0 0 0 ongoing Gene 0 goal of highe of this funding to at-risk students STEM) faculty	O  CEC for FY 201 e shared between  O O O o eral Fund resource reducation gradoward activities so and foundation and graduate tea	5. In addition, and General Fund  0 0 0 ces to address countion or certific such as institutinal course work/o	59,012,100  127,276,700  as and student  () () () () () () () () () () () () ()
Other Total  Line Items  12.01 Benefi implem tuition.  General Other Total  12.02 60% General  12.02 60% General  Meetir attainr session well as	ts and CEC Funented since F /fee dollars.  0.00  0.00  0.00  0.00  Coal: The Gove and Idaho's 60% and by 2020. In bridge prograss hiring sciences	31,535,100 98,495,800  and Shift: The GY 2011, benefit  0 0 rnor recommen young adult ag Idaho State Unams for develop-technology-en-	22,443,200 23,747,100  overnor does not cost changes will  0 0 0 ds \$1.1 million in e (25 to 34 years iversity may applymental needs of	5,033,800  5,033,800  recommend a continue to be 0 0 0 ongoing Gene 0 goal of highe of this funding to at-risk students	O  CEC for FY 201 e shared between  O O O o eral Fund resource reducation gradoward activities so and foundation and graduate tea	5. In addition, and General Fund  0 0 0 ces to address countion or certific such as institutinal course work/o	59,012,100 127,276,700 as and student  () () () () () () () () () () () () ()
Other Total  Line Items  12.01 Benefi implen tuition/ General Other Total  12.02 60% General meetir attainr session well as General Total  12.03 Occup	ts and CEC Funented since Funented States funented	31,535,100  98,495,800  and Shift: The GY 2011, benefit  0 0 0 rnor recommen young adult ag Idaho State Unams for developetechnology-ending 1,100,000  1,100,000  ne Governor recommen groups and grou	22,443,200 23,747,100  overnor does not cost changes will  0 0 0 ds \$1.1 million in e (25 to 34 years iversity may applymental needs of	5,033,800  5,033,800  recommend a continue to be co	CEC for FY 201 e shared between  0 0 0 real Fund resource education grade oward activities seen and foundation and graduate teat	5. In addition, and General Fund  0 0 0 0 ees to address countion or certifice such as instituting all course work/outling assistants  0 0 0	59,012,100 127,276,700 as and student  hallenges of ate g summer putreach, as s.  1,100,000 1,100,000
Other Total  Line Items  12.01 Benefi implen tuition/ General Other Total  12.02 60% General meetir attainr session well as General Total  12.03 Occup	ts and CEC Funented since Funented s	31,535,100  98,495,800  and Shift: The GY 2011, benefit  0 0 0 rnor recommen young adult ag Idaho State Unams for developetechnology-ending 1,100,000  1,100,000  ne Governor recommen groups and grou	22,443,200  23,747,100  overnor does not cost changes will  0 0 0 ds \$1.1 million in e (25 to 34 years iversity may applymental needs of gineering-math (\$0 0 0 0	5,033,800  5,033,800  recommend a continue to be co	CEC for FY 201 e shared between  0 0 0 real Fund resource education grade oward activities seen and foundation and graduate teat	5. In addition, and General Fund  0 0 0 0 ees to address countion or certifice such as instituting all course work/outling assistants  0 0 0	59,012,100  127,276,700  as and student  () () () () () () () () () () () () ()

# College & Universities Idaho State University

Other

Total

0.00

1,130.25

31,535,100

99,940,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
1 ( i	Center for Advanced for its continued particontributes nuclear e University and the Urits recognized resear exploit new technolog United States energy	cipation at the C ngineering, phy- niversity of Idaho ch and developi gies for future st	Center for Advand sics and material b. CAES has pro ment capabilities	ced Energy Stops expertise to ven to be succontained. This institution	udies (CAES) in lo the Center, in par cessful in attractir on helps place Ida	daho Falls. The tnership with Bo ng other financia aho in a strategio	University bise State I support for c position to
Gener	al 0.00	333,300	0	0	0	0	333,300
Tota	0.00	333,300	0	0	0	0	333,300
FY 2015	Gov's Recommer	ndation					
Gener	al 1,130.25	65,805,700	1,379,500	0	0	0	67,185,200
Dedica	ated 0.00	2,599,200	0	0	0	0	2,599,200

5,033,800

5,033,800

22,443,200

23,822,700

59,012,100

128,796,500

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	Un (Ul un	iversity (ISU), l), and their re dergraduate a	Boise State Un espective off-can and graduate-lev	onal opportunities liversity (BSU), Lonpus instructiona rel instruction; as nofferings; as we	ewis-Clark Sta I and research sistance to bu	ite College (LCS) isites. These op siness, industry,	C), and the Univerportunities incluand communities	ersity of Idaho de
FY 201	4 Origir	al Appropr	iation					
3.00	FY 201	4 Original Ap	propriation: SB	1186				
Ger	neral	1,227.57	66,880,700	6,299,100	3,534,100	0	0	76,713,900
	dicated	0.00	5,186,400	234,200	1,745,800	0	0	7,166,400
Oth	ier	0.00	38,635,800	33,659,700	802,700	0	0	73,098,200
To	otal	1,227.57	110,702,900	40,193,000	6,082,600	0	0	156,978,500
Appro	priation	Adjustmen	ts					
4.11	Reappr	opriation: Thi	s decision unit re	eflects the reappr	opriation auth	ority granted by	SB 1186.	
Oth		0.00	0	14,700,600	. 0	0	0	14,700,600
	otal	0.00	0	14,700,600	0	0	0	14,700,600
EV 201	I Total	Appropriati	on					
	neral			6 200 100	2 524 100	0	0	76 712 000
	dicated	1,227.57 0.00	66,880,700	6,299,100	3,534,100	0	0	76,713,900
Oth		0.00	5,186,400 38,635,800	234,200 48,360,300	1,745,800 802,700	0	0	7,166,400 87,798,800
	otal	1,227.57	110,702,900	54,893,600	6,082,600			171,679,100
		djustments		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-, ,		-	,, ,, ,,
6.31	FTP or	Fund Adjustn	nents: This deci	sion unit adjusts f ting as well as up			es approved at th	ne April 2013
Ger	neral	27.08	0	0	0	0	0	0
Oth	er	0.00	0	(104,600)	0	0	0	(104,600)
To	otal	27.08	0	(104,600)	0	0	0	(104,600)
6.41				transfers Operationstimating FY 2014			budget allocation	ons to
Oth	er	0.00	710,200	(502,700)	(207,500)	0	0	0
To	otal	0.00	710,200	(502,700)	(207,500)	0	0	0
6.51		ovative learni		ecision unit reflect ding received in F				
Ger	neral	0.00	1,112,400	395,300	55,800	0	0	1,563,500
To	otal	0.00	1,112,400	395,300	55,800	0	0	1,563,500
FY 201	4 Estim	ated Expen	ditures					
Ger	neral	1,254.65	67,993,100	6,694,400	3,589,900	0	0	78,277,400
Dec	dicated	0.00	5,186,400	234,200	1,745,800	0	0	7,166,400
Oth	ier	0.00	39,346,000	47,753,000	595,200	0	0	87,694,200
To	otal	1,254.65	112,525,500	54,681,600	5,930,900	0	0	173,138,000

Sease Adjustments								
Base   Adjustments		ETD						
8.21 Object Transfers: This decision unit establishes a base budget to determine Personnel Cost changes by reversing the expenditure object code transfer cited in DU 6.41.    Other   0.00   (710,200)   502,700   207,500   0   0   0   0   0		FIP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
the expenditure object code transfer cited in DU 6.41.  Other 0.00 (710,200) 502,700 207,500 0 0 0 0 0  Total 0.00 (710,200) 502,700 207,500 0 0 0 0 0  8.31 Transfer Between Programs: This decision unit removes awarded one-time FY 2014 Higher Education Research Council (HERC) and innovative learning fund transfers to help determine a FY 2015 base budget.  General 0.00 (1,112,400) (395,300) (55,800) 0 0 0 (1,563,500)  8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.  ○	Base Adjus	stments						
the expenditure object code transfer cited in DU 6.41.  Other 0.00 (710,200) 502,700 207,500 0 0 0 0 0  Total 0.00 (710,200) 502,700 207,500 0 0 0 0 0  8.31 Transfer Between Programs: This decision unit removes awarded one-time FY 2014 Higher Education Research Council (HERC) and innovative learning fund transfers to help determine a FY 2015 base budget.  General 0.00 (1,112,400) (395,300) (55,800) 0 0 0 (1,563,500)  8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.  ○	8.21 Ob	ject Transfers: Thi	is decision unit e	establishes a bas	e budget to de	termine Personr	nel Cost changes	s by reversing
Total							3	, , , , , , , ,
8.31 Transfer Between Programs: This decision unit removes awarded one-time FY 2014 Higher Education Research Council (HERC) and in-novative learning fund transfers to help determine a FY 2015 base budget.  General 0.00 (1,112,400) (395,300) (55,800) 0 0 0 (1,563,500)  8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.  Other 0.00 0 0 0 0 (289,900) 0 0 0 (289,900)  8.42 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.  Other 0.00 0 0 0 (289,900) 0 0 0 (289,900)  8.42 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.  Other 0.00 0 0 (14,700,600) 0 0 0 0 (14,700,600)  8.42 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.  Other 0.00 0 0 (14,700,600) 0 0 0 0 (14,700,600)  FY 2015 Base  General 1,254.65 66,880,700 6,299,100 3,534,100 0 0 0 76,713,900  Dedicated 0.00 3,863,8300 33,555,100 512,800 0 0 0 7,166,400  Other 0.00 38,638,300 33,555,100 512,800 0 0 0 7,2703,700  Total 1,254.65 110,702,900 40,088,400 5,792,700 0 0 156,584,000  Program Maintenace  10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.  General 0.00 1,099,100 0 0 0 0 0 1,099,100  Dedicated 0.00 85,200 0 0 0 0 0 1,819,200  Other 0.00 634,900 0 0 0 0 0 1,819,200  Total 0.00 14,800 0 0 0 0 0 0 0 1,819,200  Other 0.00 14,800 0 0 0 0 0 0 0 0 0 0 0 0 0,800,000  Other 0.00 14,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	0.00	(710,200)	502,700	207,500	0	0	0
Council (HERC) and innovative learning fund transfers to help determine a FY 2015 base budget.   General   0.00   (1,112,400)   (395,300)   (56,800)   0   0   (1,563,500)     Rotal   0.00   (1,112,400)   (395,300)   (55,800)   0   0   (1,563,500)     Rotal   Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.   Other   0.00   0   0   (289,900)   0   0   (289,900)     Rotal   0.00   0   0   (289,900)   0   0   (289,900)     Rotal   0.00   0   0   (14,700,600)   0   0   0   (14,700,600)     Total   0.00   0   (14,700,600)   0   0   0   (14,700,600)     Total   0.00   0   (14,700,600)   0   0   0   (14,700,600)     Total   0.00   0   (14,700,600)   0   0   0   (14,700,600)     FY 2015 Base   General   1,254,65   66,880,700   6,299,100   3,534,100   0   0   0   7,166,400     Other   0.00   38,635,800   33,555,100   512,800   0   0   0   72,703,700     Total   1,254,65   110,702,900   40,088,400   5,792,700   0   0   0   72,703,700     Total   1,254,65   110,702,900   40,088,400   5,792,700   0   0   0   156,584,000     Program Maintenance   1.10,702,900   1.00,91,100   0   0   0   0   0   0   0   0     Dedicated   0.00   85,200   0   0   0   0   0   0   85,200     Other   0.00   634,900   0   0   0   0   0   0   3,83,900     Total   0.00   1,819,200   0   0   0   0   0   0   3,81,900    Total   0.00   1,819,200   0   0   0   0   0   0   1,819,200    10.12   Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.  General   0.00   25,200   0   0   0   0   0   25,200    Dedicated   0.00   25,200   0   0   0   0   0   0   14,600    Total   0.00   14,600   0   0   0   0   0   0   0   14,600    Total   0.00   14,600   0   0   0   0   0   0   0   0   0	Total	0.00	(710,200)	502,700	207,500	0	0	0
Council (HERC) and innovative learning fund transfers to help determine a FY 2015 base budget.   General   0.00   (1,112,400)   (395,300)   (56,800)   0   0   (1,563,500)     Rotal   0.00   (1,112,400)   (395,300)   (55,800)   0   0   (1,563,500)     Rotal   Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.   Other   0.00   0   0   (289,900)   0   0   (289,900)     Rotal   0.00   0   0   (289,900)   0   0   (289,900)     Rotal   0.00   0   0   (14,700,600)   0   0   0   (14,700,600)     Total   0.00   0   (14,700,600)   0   0   0   (14,700,600)     Total   0.00   0   (14,700,600)   0   0   0   (14,700,600)     Total   0.00   0   (14,700,600)   0   0   0   (14,700,600)     FY 2015 Base   General   1,254,65   66,880,700   6,299,100   3,534,100   0   0   0   7,166,400     Other   0.00   38,635,800   33,555,100   512,800   0   0   0   72,703,700     Total   1,254,65   110,702,900   40,088,400   5,792,700   0   0   0   72,703,700     Total   1,254,65   110,702,900   40,088,400   5,792,700   0   0   0   156,584,000     Program Maintenance   1.10,702,900   1.00,91,100   0   0   0   0   0   0   0   0     Dedicated   0.00   85,200   0   0   0   0   0   0   85,200     Other   0.00   634,900   0   0   0   0   0   0   3,83,900     Total   0.00   1,819,200   0   0   0   0   0   0   3,81,900    Total   0.00   1,819,200   0   0   0   0   0   0   1,819,200    10.12   Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.  General   0.00   25,200   0   0   0   0   0   25,200    Dedicated   0.00   25,200   0   0   0   0   0   0   14,600    Total   0.00   14,600   0   0   0   0   0   0   0   14,600    Total   0.00   14,600   0   0   0   0   0   0   0   0   0	8.31 Tra	nsfer Between Pro	ograms: This de	ecision unit remov	es awarded o	ne-time FY 2014	Higher Education	on Research
Notal   Notal   Notal   Notal   Notal   Notation   No								
Seneral   0.00   1,099,100   1,099,100   1,099,100   1,099,100   1,099,100   1,099,100   1,099,100   1,099,100   1,099,100   1,099,100   1,040   1,000   1,0	General	0.00	(1,112,400)	(395,300)	(55,800)	0	0	(1,563,500)
Other Total         0.00         0         0         (289,900)         0         0         (289,900)           8.42         Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.           Other         0.00         0         (14,700,600)         0         0         0         (14,700,600)           FY 2015 Base         6,880,700         6,299,100         3,534,100         0         0         76,713,900           Dedicated         0.00         5,186,400         234,200         1,745,800         0         0         72,703,700           Total         1,254.65         110,702,900         40,088,400         512,800         0         0         72,703,700           Total         1,254.65         110,702,900         40,088,400         5,792,700         0         0         72,703,700           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         1,099,100         0         0         0         85,200           Other         0.00         85,200         0         0         0         0         85,200           Other         0.00 </td <td>Total</td> <td>0.00</td> <td>(1,112,400)</td> <td>(395,300)</td> <td>(55,800)</td> <td>0</td> <td>0</td> <td>(1,563,500)</td>	Total	0.00	(1,112,400)	(395,300)	(55,800)	0	0	(1,563,500)
8.42   Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.   Other   0.00   0   (14,700,600)   0   0   0   (14,700,600)     Total   0.00   0   (14,700,600)   0   0   0   (14,700,600)     FY 2015   Base   General   1,254.65   66,880,700   6,299,100   3,534,100   0   0   0   7,166,400     Dedicated   0.00   5,186,400   234,200   1,745,800   0   0   0   72,703,700     Total   1,254.65   110,702,900   40,088,400   5,792,700   0   0   0   156,584,000     Program Maintenance   10.11   Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.   General   0.00   1,099,100   0   0   0   0   0   634,900     Dedicated   0.00   85,200   0   0   0   0   0   634,900     Total   0.00   1,819,200   0   0   0   0   0   634,900     Total   0.00   1,819,200   0   0   0   0   0   1,819,200     10.12   Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.   General   0.00   25,200   0   0   0   0   0   25,200     Dedicated   0.00   25,200   0   0   0   0   0   2,000     Dedicated   0.00   2,000   0   0   0   0   0   2,000     Other   0.00   14,600   0   0   0   0   0   2,000     Dedicated   0.00   2,000   0   0   0   0   0   41,800     Total   0.00   14,600   0   0   0   0   0   0   41,800     Total   0.00   34,800   0   0   0   0   0   0   41,800     Total   0.00   34,800   0   0   0   0   0   0   0   0     Dedicated   0.00   0   41,800   0   0   0   0   0   0   0   0     Dedicated   0.00   0   41,800   0   0   0   0   0   0   0   0   0	8.41 Re	moval of One-Tim	e Expenditures:	This decision un	it removes the	one-time appro	oriation for FY 20	014.
8.42   Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.   Other   0.00   0   (14,700,600)   0   0   0   (14,700,600)     Total   0.00   0   (14,700,600)   0   0   0   (14,700,600)     FY 2015   Base   General   1,254.65   66,880,700   6,299,100   3,534,100   0   0   0   7,166,400     Dedicated   0.00   5,186,400   234,200   1,745,800   0   0   0   72,703,700     Total   1,254.65   110,702,900   40,088,400   5,792,700   0   0   0   156,584,000     Program Maintenance   10.11   Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.   General   0.00   1,099,100   0   0   0   0   0   634,900     Dedicated   0.00   85,200   0   0   0   0   0   634,900     Total   0.00   1,819,200   0   0   0   0   0   634,900     Total   0.00   1,819,200   0   0   0   0   0   1,819,200     10.12   Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.   General   0.00   25,200   0   0   0   0   0   25,200     Dedicated   0.00   25,200   0   0   0   0   0   2,000     Dedicated   0.00   2,000   0   0   0   0   0   2,000     Other   0.00   14,600   0   0   0   0   0   2,000     Dedicated   0.00   2,000   0   0   0   0   0   41,800     Total   0.00   14,600   0   0   0   0   0   0   41,800     Total   0.00   34,800   0   0   0   0   0   0   41,800     Total   0.00   34,800   0   0   0   0   0   0   0   0     Dedicated   0.00   0   41,800   0   0   0   0   0   0   0   0     Dedicated   0.00   0   41,800   0   0   0   0   0   0   0   0   0	Other	0.00	0	0	(289,900)	0	0	(289,900)
Other Total         0.00 0         0 (14,700,600) 0         0 0 0         (14,700,600) 0           FY 2015 Base           General         1,254.65 66,880,700 6,299,100 3,534,100 0         0 0 76,713,900 0           Dedicated         0.00 5,186,400 234,200 1,745,800 0         0 72,703,700 0           Other         0.00 38,635,800 33,555,100 512,800 0         0 72,703,700 0           Total         1,254.65 110,702,900 40,088,400 5,792,700 0         0 156,584,000           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00 1,099,100 0 0 0 0 0 0 0 0 85,200 00 0 0 0 0 85,200 00 0 0 0 634,900 00 0 0 0 634,900 0 0 0 0 634,900 0 0 0 0 0 634,900 0 0 0 0 0 1,819,200 0 0 0 0 0 1,819,200 0 0 0 0 0 1,819,200 0 0 0 0 0 0 1,819,200 0 0 0 0 0 0 0 1,819,200 0 0 0 0 0 0 0 0 1,819,200 0 0 0 0 0 0 0 0 0 0 1,819,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	0	(289,900)	0	0	(289,900)
Other Total         0.00 0         0 (14,700,600) 0         0 0 0         (14,700,600) 0           FY 2015 Base           General         1,254.65 66,880,700 6,299,100 3,534,100 0         0 0 76,713,900 0           Dedicated         0.00 5,186,400 234,200 1,745,800 0         0 72,703,700 0           Other         0.00 38,635,800 33,555,100 512,800 0         0 72,703,700 0           Total         1,254.65 110,702,900 40,088,400 5,792,700 0         0 156,584,000           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00 1,099,100 0 0 0 0 0 0 0 0 85,200 00 0 0 0 0 85,200 00 0 0 0 634,900 00 0 0 0 634,900 0 0 0 0 634,900 0 0 0 0 0 634,900 0 0 0 0 0 1,819,200 0 0 0 0 0 1,819,200 0 0 0 0 0 1,819,200 0 0 0 0 0 0 1,819,200 0 0 0 0 0 0 0 1,819,200 0 0 0 0 0 0 0 0 1,819,200 0 0 0 0 0 0 0 0 0 0 1,819,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.42 Re	moval of One-Tim	e Expenditures:	This decision un	it removes the	one-time appro	oriation for FY 20	014
Total         0.00         0         (14,700,600)         0         0         (14,700,600)           FY 2015 Base           General         1,254.65         66,880,700         6,299,100         3,534,100         0         0         76,713,900           Dedicated         0.00         5,186,400         234,200         1,745,800         0         0         7,166,400           Other         0.00         38,635,800         33,555,100         512,800         0         0         72,703,700           Total         1,254.65         110,702,900         40,088,400         5,792,700         0         0         72,703,700           Program Maintenance           10.11         Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.         6eneral         0.00         1,099,100         0         0         0         1,099,100         0         0         0         1,099,100         0         0         0         0         1,099,100         0         0         0         0         0         0         85,200         0         0         0         0         0         0         634,900         0         0         0         1,819,200			-					
FY 2015 Base           General         1,254.65         66,880,700         6,299,100         3,534,100         0         0         76,713,900           Dedicated         0.00         5,186,400         234,200         1,745,800         0         0         7,166,400           Other         0.00         38,635,800         33,555,100         512,800         0         0         72,703,700           Total         1,254.65         110,702,900         40,088,400         5,792,700         0         0         156,584,000           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         1,099,100         0         0         0         1,099,100           Dedicated         0.00         85,200         0         0         0         0         85,200           Other         0.00         634,900         0         0         0         634,900           Total         0.00         1,819,200         0         0         0         1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled cha								
General Dedicated Dedicated Dedicated 0.00 5,186,400 234,200 1,745,800 0 0 7,166,400 Other 0.00 38,635,800 33,555,100 512,800 0 0 72,703,700 Total 1,254.65 110,702,900 40,088,400 5,792,700 0 0 156,584,000           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General 0.00 1,099,100 0 0 0 0 0 0 0 1,099,100 Dedicated 0.00 85,200 0 0 0 0 0 0 85,200 Other 0.00 634,900 0 0 0 0 0 0 1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.           General 0.00 25,200 0 0 0 0 0 0 0 1,819,200 Dedicated 0.00 634,900 0 0 0 0 0 0 0 1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.           General 0.00 25,200 0 0 0 0 0 0 0 25,200 Dedicated 0.00 25,200 0 0 0 0 0 0 0 25,200 Other 0.00 14,600 0 0 0 0 0 0 0 41,800 Other 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			· ·	(1.1,1.00,000)	· ·	· ·	J	(1.1,1.00,000)
Dedicated Other         0.00         5,186,400         234,200         1,745,800         0         0         7,166,400           Other Total         0.00         38,635,800         33,555,100         512,800         0         0         72,703,700           Total         1,254.65         110,702,900         40,088,400         5,792,700         0         0         156,584,000           Program Maintenance           10.11         Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         1,099,100         0         0         0         10,099,100           Dedicated         0.00         85,200         0         0         0         0         85,200           Other         0.00         634,900         0         0         0         0         634,900           Total         0.00         1,819,200         0         0         0         1,819,200           10.12         Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.         General         0.00         25,200         0         0         0         25,200           Dedicated         0.00								
Other Total         0.00         38,635,800   40,088,400         512,800   5,792,700         0         0         72,703,700   156,584,000           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         1,099,100         0         0         0         1,099,100           Dedicated         0.00         85,200         0         0         0         85,200           Other         0.00         634,900         0         0         0         634,900           Total         0.00         1,819,200         0         0         0         1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.         6eneral         0.00         25,200         0         0         0         1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.         6eneral         0.00         25,200         0         0         0         25,200         0         0         0         25,200         0         0         0         2,000         0         0         2,000         0         0		·		, ,				, ,
Total         1,254.65         110,702,900         40,088,400         5,792,700         0         0         156,584,000           Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         1,099,100         0         0         0         1,099,100           Dedicated         0.00         85,200         0         0         0         0         85,200           Other         0.00         634,900         0         0         0         0         634,900           Total         0.00         1,819,200         0         0         0         0         1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.         660 or 0         0         0         0         1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.         60 or 0         0         0         25,200         0         0         0         25,200         0         0         0         0         2,200         0         0         0         2,000         0         0         0				•				
Program Maintenance           10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.           General         0.00         1,099,100         0         0         0         1,099,100           Dedicated         0.00         85,200         0         0         0         0         85,200           Other         0.00         634,900         0         0         0         0         634,900           Total         0.00         1,819,200         0         0         0         0         1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.         66neral         0.00         25,200         0         0         0         25,200           Dedicated         0.00         2,000         0         0         0         2,000           Other         0.00         14,600         0         0         0         0         14,600           Total         0.00         41,800         0         0         0         0         14,800           10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds         66,600         0								
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.  General 0.00 1,099,100 0 0 0 0 0 1,099,100  Dedicated 0.00 85,200 0 0 0 0 0 0 85,200  Other 0.00 634,900 0 0 0 0 0 0 634,900  Total 0.00 1,819,200 0 0 0 0 0 0 1,819,200  10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.  General 0.00 25,200 0 0 0 0 0 0 25,200  Dedicated 0.00 2,000 0 0 0 0 0 0 25,000  Other 0.00 14,600 0 0 0 0 0 0 14,600  Total 0.00 41,800 0 0 0 0 0 0 41,800  10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds  General 0.00 0 0 4,500  Other 0.00 0 0 0 0 0 0 0 0 4,500  Other 0.00 0 0 0 0 0 0 0 0 4,500  Other 0.00 0 0 635,300	Total	1,254.05	110,702,900	40,000,400	3,792,700	Ū	Ū	130,364,000
Cost.           General         0.00         1,099,100         0         0         0         1,099,100           Dedicated         0.00         85,200         0         0         0         0         85,200           Other         0.00         634,900         0         0         0         0         634,900           Total         0.00         1,819,200         0         0         0         0         1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.           General         0.00         25,200         0         0         0         0         25,200           Dedicated         0.00         25,200         0         0         0         0         2,000           Other         0.00         2,000         0         0         0         0         2,000           Other         0.00         14,600         0         0         0         0         14,800           Total         0.00         41,800         0         0         0         0         41,800           10.21 General Inflation Adjustments: The Governor recommends general in	Program M	laintenance						
Dedicated Other         0.00         85,200         0         0         0         0         634,900           Total         0.00         1,819,200         0         0         0         0         1,819,200           10.12         Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.           General         0.00         25,200         0         0         0         0         25,200           Dedicated         0.00         2,000         0         0         0         0         2,000           Other         0.00         14,600         0         0         0         0         14,600           Total         0.00         41,800         0         0         0         0         41,800           10.21         General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds         General         0.00         0		-	nefit Costs: This	s decision unit ref	lects the sche	duled changes ir	the employer h	ealth benefit
Other Total         0.00 0 1,819,200         0 0 0 0 0 0 0 1,819,200           Total         0.00 1,819,200         0 0 0 0 0 0 1,819,200           10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.           General 0.00 25,200 0 0 0 0 0 0 0 25,200           Dedicated 0.00 2,000 0 0 0 0 0 0 0 0 2,000           Other 0.00 14,600 0 0 0 0 0 0 14,600           Total 0.00 41,800 0 0 0 0 0 0 0 41,800           10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds           General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 4,500           Other 0.00 0 0 635,300           Other 0.00 0 0 635,300	General	0.00	1,099,100	0	0	0	0	1,099,100
Total         0.00         1,819,200         0         0         0         1,819,200           10.12         Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.           General         0.00         25,200         0         0         0         0         25,200           Dedicated         0.00         2,000         0         0         0         0         2,000           Other         0.00         14,600         0         0         0         0         14,600           Total         0.00         41,800         0         0         0         0         41,800           10.21         General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds           General         0.00         <	Dedicated	0.00	85,200	0	0	0	0	85,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.  General 0.00 25,200 0 0 0 0 0 0 25,200  Dedicated 0.00 2,000 0 0 0 0 0 0 2,000  Other 0.00 14,600 0 0 0 0 0 14,600  Total 0.00 41,800 0 0 0 0 0 0 41,800  10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds  General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	0.00	634,900	0	0	0	0	634,900
benefits cost.           General         0.00         25,200         0         0         0         25,200           Dedicated         0.00         2,000         0         0         0         0         2,000           Other         0.00         14,600         0         0         0         0         14,600           Total         0.00         41,800         0         0         0         0         41,800           10.21         General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds           General         0.00         4,500         0         0         0         0         635,300         0         0         0         635,300         0         0         0         635,300         0         0         0         0         635,300         0         0         0         0 <t< td=""><td>Total</td><td>0.00</td><td>1,819,200</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,819,200</td></t<>	Total	0.00	1,819,200	0	0	0	0	1,819,200
Dedicated         0.00         2,000         0         0         0         0         2,000           Other         0.00         14,600         0         0         0         0         14,600           Total         0.00         41,800         0         0         0         0         41,800           10.21         General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds           General         0.00         0         0         0         0         0         0           Dedicated         0.00         0         4,500         0         0         0         4,500           Other         0.00         0         635,300         0         0         0         635,300			Benefit Costs: Th	nis decision unit r	eflects the sch	eduled changes	in the employer	variable
Other Total         0.00 0.00         14,600 0.00         0 0 0.00         0 0 0.00         14,600 0.00           10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds           General 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	25,200	0	0	0	0	25,200
Total         0.00         41,800         0         0         0         41,800           10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds           General         0.00         4,500         0         0         0         4,500         0         0         0         635,300         0         0         0         635,300         0         0         0         635,300         0         0         0         635,300         0         0         0         635,300         0         0         0         0         635,300         0         0         0         0         635,300         <	Dedicated	0.00 b	2,000	0	0	0	0	2,000
10.21 General Inflation Adjustments: The Governor recommends general inflation budget adjustments for dedicated and other funds         General       0.00       4,500       0       0       0       0       4,500       0       0       0       0       635,300       0       0       0       0       635,300       0       0       0       0       635,300       0       0       0       0       635,300       0       0       0       0       0       635,300       0       0       0       0       0       635,300       0 </td <td>Other</td> <td>0.00</td> <td>14,600</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>14,600</td>	Other	0.00	14,600	0	0	0	0	14,600
other funds       General     0.00     0     0     0     0     0       Dedicated     0.00     0     4,500     0     0     0     0     4,500       Other     0.00     0     635,300     0     0     0     635,300	Total	0.00	41,800	0	0	0	0	41,800
Dedicated         0.00         0         4,500         0         0         0         4,500           Other         0.00         0         635,300         0         0         0         635,300			ustments: The G	Governor recomm	ends general i	inflation budget a	adjustments for c	ledicated and
Dedicated         0.00         0         4,500         0         0         0         4,500           Other         0.00         0         635,300         0         0         0         635,300	General	0.00	0	0	0	0	0	0
	Dedicated	d 0.00	0	4,500	0	0	0	4,500
Total 0.00 0 639,800 0 0 0 639,800	Other	0.00	0	635,300	0	0	0	635,300
	Total	0.00	0	639,800	0	0	0	639,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.25 Inflatio	nary Adjustme	ents: The Govern	nor recommends	library inflation	ı budget adjustm	ents for dedicate	ed and other
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	114,500	0	0	114,500
Other	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	134,500	0	0	134,500
of equ (\$862, teleco	ipment and sys 600), informati mmunications (	stem replaceme on technology ( (\$120,700), furn	ns: The Governo nt needs. Broad \$687,500), vehicl iture (\$117,400), I as other individu	categories of bes (\$250,300), heavy equipm	oudgeted items in media devices ( ent (\$72,200), a	nclude: scientific (\$203,500), gricultural (\$46,8	instruments (00) and
General	0.00	0	0	2,396,200	0	0	2,396,200
Other	0.00	0	0	207,000	0	0	207,000
Total	0.00	0	0	2,603,200	0	0	2,603,200
General  Total	0.00 0.00	agency claims p	(53,700) (53,700)	0 0	0	0	(53,700
			, , ,				• ,
provid	ed by the Office		s to the costs of sontroller are refle		unting and state	wide payroll prod	· ·
General	0.00	0	12,900	0	0	0	12,900
Total	0.00	0	12,900	0	0	0	12,900
	Multiplior Do	. – .					
I0.61 Salary	Multiplier - Ke	guiar Empioyee	s: The Governor	does not recor	mmend a CEC fo	or FY 2015.	
I 0.61 Salary General	0.00	gular Employee 0	s: The Governor 0	does not recor	nmend a CEC fo 0	or FY 2015. 0	0
-	-						-
General	0.00	0	0	0	0	0	0
General Dedicated	0.00	0	0 0	0 0	0 0	0 0	0
General Dedicated Other Total	0.00 0.00 0.00 <b>0.00</b>	0 0 0 0 0 oup and Tempo	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0
General Dedicated Other Total	0.00 0.00 0.00 0.00 0.00 Multiplier - Gre	0 0 0 0 0 oup and Tempo	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 use for Group
General Dedicated Other Total 10.62 Salary and Te	0.00 0.00 0.00 0.00 0.00 Multiplier - Greenporary positi	0 0 0 0 0 oup and Tempo ions.	0 0 0 <b>0</b> rary: The Govern	0 0 0 0 or does not rea	0 0 0 0 commend a com	0 0 0 <b>0</b> pensation increa	0 0 0 use for Group
General Dedicated Other Total  10.62 Salary and Te	0.00 0.00 0.00 0.00 0.00 Multiplier - Greemporary positi 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 rary: The Govern 0 0	0 0 0 0 or does not rea 0 0	0 0 0 0 0 commend a com	0 0 0 0 pensation increa	o 0 0 0 use for Group 0
General Dedicated Other Total  10.62 Salary and Te General Dedicated	0.00 0.00 0.00 0.00 Multiplier - Greemporary position	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 rary: The Govern 0 0	0 0 0 0 or does not red 0 0	0 0 0 0 0 commend a com	0 0 0 0 pensation increa	0 0 <b>0</b> 0 se for Group 0 0
General Dedicated Other Total  10.62 Salary and Te General Dedicated Other Total  10.91 Other	0.00 0.00 0.00 0.00 0.00 Multiplier - Greenporary position of the control of	oup and Tempo ions.  0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 rary: The Govern 0 0	0 0 0 0 or does not red 0 0 0	commend a com  0 0 0 0 0 0 0 0 0 0 0 0 0 0 strments for attai	0 0 0 0 pensation increa 0 0 0	0 0 0
General Dedicated Other Total  10.62 Salary and Te General Dedicated Other Total  10.91 Other	0.00 0.00 0.00 0.00 0.00 Multiplier - Greenporary position of the control of	oup and Tempo ions.  0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 rary: The Govern 0 0 0 t makes necessa	0 0 0 0 or does not red 0 0 0	commend a com  0 0 0 0 0 0 0 0 0 0 0 0 0 0 strments for attai	0 0 0 0 pensation increa 0 0 0	0 0 0 0 0 0 0 0
General Dedicated Other Total  10.62 Salary and Te General Dedicated Other Total  10.91 Other funding	0.00 0.00 0.00 0.00  Multiplier - Greenporary positi 0.00 0.00 0.00 0.00 Adjustments: Tg levels approx	oup and Tempo ions.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 This decision unived by the State	o 0 0 0 rary: The Govern 0 0 0 t makes necessa Board of Land C	or does not red  o  o  o  o  o  o  o  o  o  o  o  o  o	commend a com  0 0 0 0 0 0 0 0 0 0 0 0 statements for attain	0 0 0 0 pensation increa 0 0 0	on see for Group  on o
General Dedicated Other Total  10.62 Salary and Te General Dedicated Other Total  10.91 Other funding Dedicated Total	0.00 0.00 0.00 0.00 0.00 Multiplier - Greenporary positi 0.00 0.00 0.00 0.00 Adjustments: Tg levels approve 0.00 0.00 0.00 Adjustments: A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 726,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 rary: The Govern 0 0 0 t makes necessa Board of Land C 31,700	0 0 0 0 0 or does not rec 0 0 0 0 ary budget adjuctommissioners. 226,300 226,300	commend a com  0 0 0 0 0 0 0 0 0 0 0 0 statements for attain	0 0 0 0 pensation increa 0 0 0 0 ning FY 2015 en	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
General Dedicated Other Total  10.62 Salary and Te General Dedicated Other Total  10.91 Other funding Dedicated Total	0.00 0.00 0.00 0.00 0.00 Multiplier - Greenporary positi 0.00 0.00 0.00 0.00 Adjustments: Tg levels approve 0.00 0.00 0.00 Adjustments: A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 726,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 rary: The Govern 0 0 0 0 t makes necessa Board of Land C 31,700 31,700	0 0 0 0 0 or does not rec 0 0 0 0 ary budget adjuctommissioners. 226,300 226,300	commend a com  0 0 0 0 0 0 0 0 0 0 0 0 statements for attain	0 0 0 0 pensation increa 0 0 0 0 ning FY 2015 en	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

## College & Universities University of Idaho

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total	Maintenanc	e					
General	1,254.65	68,005,000	6,272,200	5,930,300	0	0	80,207,500
Dedicated	0.00	5,999,800	270,400	2,086,600	0	0	8,356,800
Other	0.00	39,285,300	34,190,400	739,800	0	0	74,215,500
Total	1,254.65	113,290,100	40,733,000	8,756,700	0	0	162,779,800

### Line Items

12.01 Benefits and CEC Fund Shift: The Governor does not recommend a CEC for FY 2015. In addition, as implemented since FY 2011, benefit cost changes will continue to be shared between General Fund and student tuition/fee dollars.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 60% Goal: The Governor recommends \$1,050,000 in ongoing General Fund resources to address challenges of meeting Idaho's 60% young adult age (25 to 34 years) goal of higher education graduation or certificate attainment by 2020. The University of Idaho may apply this funding toward activities such as hiring faculty in course areas of prospective enrollment growth and developing knowledge, bringing aboard more teaching assistants as well as enhancing English and mathematics education.

		885 000	165 000				1.050.000
General	0.00	885,000	165,000	0	0	0	1,050,000

12.03 College of Law - Boise 2nd Year Curriculum: The Governor recommends funding for a second year College of Law curriculum in Boise. This enhancement to the current third year curriculum would deepen the college's business, regulatory, and other course offerings by virtue of its proximity to state government, federal agency field offices, a wide variety of local and special purpose governmental units, as well as trade and industry groups.

Total	0.00	350,000	50,000				400 000
General	0.00	350,000	50,000	0	0	0	400,000

12.04 Center for Advanced Energy Studies: The Governor recommends an increase in University of Idaho funding for its continued participation at the Center for Advanced Energy Studies (CAES) in Idaho Falls. The University contributes geoscience, bioenergy, natural resources and legal policy expertise to the Center, in partnership with Boise State University and the Idaho State University. CAES has proven to be successful in attracting other financial support for its recognized research and development capabilities. This institution helps place Idaho in a strategic position to exploit new technologies for future state economic development, as well as aid in national efforts to better ensure United States energy security.

General	0.00	333,400	0	0	0	0	333,400
Total	0.00	333,400	0	0	0	0	333,400
FY 2015 Gov's	Recommer	ndation					
General	1,254.65	69,573,400	6,487,200	5,930,300	0	0	81,990,900
Dedicated	0.00	5,999,800	270,400	2,086,600	0	0	8,356,800
Other	0.00	39,285,300	34,190,400	739,800	0	0	74,215,500
Total	1.254.65	114.858.500	40.948.000	8.756.700	0	0	164.563.200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	(UI), and their r undergraduate	), Boise State Un espective off-can instruction; assis	onal opportunities liversity (BSU), L npus instructiona tance to busines onal-technical cou	ewis-Clark Sta I and research s, industry, and	ite College (LCS0 sites. These op d communities; c	C), and the Univerportunities include	ersity of Idaho de
FY 2014	Original Approp	riation					
3.00 F	FY 2014 Original Ap	opropriation: SB	1186				
Genera		11,733,800	1,292,900	434,000	0	0	13,460,700
Dedica		0	1,335,000	0	0	0	1,335,000
Other	0.00	9,552,400	2,949,000	0	0	0	12,501,400
Tota		21,286,200	5,576,900	434,000	0	0	27,297,100
Appropri	iation Adjustmer	nts					
	Reappropriation: Th		eflects the reann	ronriation auth	ority granted by 9	SB 1186	
Other	0.00		585,000	11,336,000	only granted by t	0	11,921,000
Tota		0	585,000	11,336,000			11,921,000
TOLA	0.00	U	363,000	11,330,000	U	U	11,921,000
FY 2014	Total Appropriat	ion					
Genera	al 320.19	11,733,800	1,292,900	434,000	0	0	13,460,700
Dedica	ated 0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	9,552,400	3,534,000	11,336,000	0	0	24,422,400
Tota	I 320.19	21,286,200	6,161,900	11,770,000	0	0	39,218,100
Expendit	ture Adjustments	S					
	FTP or Fund Adjust State Board of Educ			for additional s	student tuition/fee	es approved at th	e April 2013
Other	0.00	691,600	0	0	0	0	691,600
Tota	0.00	691,600	0	0	0	0	691,600
	FTP or Fund Adjust FY 2014 level.	ments: This deci	sion unit docume	nts excess stu	ident tuition/fees	collected above	the budgeted
Genera	al 6.34	0	0	0	0	0	0
Other	0.00	0	0	2,922,400	0	0	2,922,400
Tota	6.34	0	0	2,922,400	0	0	2,922,400
	Object Transfers: Tl Capitol Outlay object					ost, Operating E	xpense, and
Genera	al 0.00	1,376,900	(942,900)	(434,000)	0	0	0
Other	0.00	(1,151,500)	717,500	434,000	0	0	0
Tota		225,400	(225,400)	0	0	0	0
(	Transfer Between P (HERC), Idaho Glob 2014 from the Unive	al Entrepreneuri	al Mission (IGEM	l) and innovati			
Genera	al 0.00	0	166,700	0	0	0	166,700
Tota		0	166,700		0	0	166,700
			•				•

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2014 Estim	ated Expend	ditures					
General	326.53	13,110,700	516,700	0	0	0	13,627,400
Dedicated	0.00	0	1,335,000	0	0	0	1,335,000
Other	0.00	9,092,500	4,251,500	14,692,400	0	0	28,036,400
Total	326.53	22,203,200	6,103,200	14,692,400	0	0	42,998,800
Base Adjustm	ents						
			establishes a bas cited in DU 6.41.		etermine Personi	nel Cost changes	s by reversing
General	0.00	(1,376,900)	942,900	434,000	0	0	0
Other	0.00	1,151,500	(717,500)	(434,000)	0	0	0
Total	0.00	(225,400)	225,400	0	0	0	- 0
Counci		no Global Entre	ecision unit remov preneurial Missio (166,700)				
Total	0.00		(166,700)				(166,700
		•	, ,	•	•	•	• •
8.42 Remov	al of One-Tim	e Expenditures:	: This decision un	it removes the	one-time appro	priation for FY 20	014.
8.42 Remov Other	al of One-Time 0.00	e Expenditures: 0	: This decision un (585,000)	nit removes the (11,336,000)	one-time appro 0	priation for FY 20 0	
		•				•	(11,921,000
Other <b>Total</b>	0.00	0 <b>0</b>	(585,000)	(11,336,000) (11,336,000)	0 0	0 0	(11,921,000 (11,921,000
Other <b>Total</b>	0.00	0 <b>0</b>	(585,000) (585,000)	(11,336,000) (11,336,000)	0 0	0 0	(11,921,000 (11,921,000
Other Total 8.43 Remov	0.00 <b>0.00</b> al of One-Time	0 0 e Expenditures:	(585,000) (585,000) This decision un	(11,336,000) (11,336,000) nit removes the	0 0 one-time appro	0 0 priation for FY 20	(11,921,000 (11,921,000 014. (2,922,400
Other Total  8.43 Remov Other Total	0.00 0.00 al of One-Time	e Expenditures:	(585,000) (585,000) This decision un	(11,336,000) (11,336,000) nit removes the (2,922,400)	one-time appro	0 0 priation for FY 20	(11,921,000 (11,921,000
Other Total  8.43 Remov Other Total	0.00 0.00 al of One-Time	e Expenditures:	(585,000) (585,000) This decision un	(11,336,000) (11,336,000) nit removes the (2,922,400)	one-time appro	0 0 priation for FY 20	(11,921,000 (11,921,000 014. (2,922,400
Other Total  8.43 Remov Other Total  FY 2015 Base	0.00 0.00 al of One-Time 0.00 0.00	e Expenditures:  0 0 0 0	(585,000) (585,000) This decision un 0 0	(11,336,000) (11,336,000) nit removes the (2,922,400) (2,922,400)	one-time appro	priation for FY 20	(11,921,000 (11,921,000 014. (2,922,400 (2,922,400 13,460,700
Other Total  8.43 Remov Other Total  FY 2015 Base General	0.00 0.00 al of One-Time 0.00 0.00 326.53	0 0 e Expenditures: 0 0	(585,000) (585,000) This decision un 0 0	(11,336,000) (11,336,000) nit removes the (2,922,400) (2,922,400) 434,000	one-time appro	0 0 priation for FY 20 0 0	(11,921,000 (11,921,000 014. (2,922,400 (2,922,400 13,460,700 1,335,000
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00	0 0 e Expenditures: 0 0 11,733,800 0	(585,000) (585,000) This decision un 0 0 1,292,900 1,335,000	(11,336,000) (11,336,000) nit removes the (2,922,400) (2,922,400) 434,000	one-time appro	0 0 priation for FY 20 0 0	(11,921,000 (11,921,000 014. (2,922,400 (2,922,400 13,460,700 1,335,000 13,193,000
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated Other	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00 0.00 326.53	0 0 e Expenditures: 0 0 11,733,800 0 10,244,000	(585,000) (585,000) This decision un 0 0 1,292,900 1,335,000 2,949,000	(11,336,000) (11,336,000) nit removes the (2,922,400) (2,922,400) 434,000 0	0 0 one-time appro 0 0	0 0 priation for FY 20 0 0	(11,921,000 (11,921,000 014. (2,922,400 (2,922,400 13,460,700 1,335,000 13,193,000
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated Other Total  Program Main	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00 0.00 326.53 tenance	0 0 e Expenditures: 0 0 11,733,800 0 10,244,000 21,977,800	(585,000) (585,000) This decision un 0 0 1,292,900 1,335,000 2,949,000	(11,336,000) (11,336,000)  nit removes the (2,922,400) (2,922,400)  434,000 0 434,000	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	(11,921,000 (11,921,000 014. (2,922,400 (2,922,400 13,460,700 1,335,000 13,193,000 27,988,700
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated Other Total  Program Main: 10.11 Change	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00 0.00 326.53 tenance	0 0 e Expenditures: 0 0 11,733,800 0 10,244,000 21,977,800	(585,000) (585,000) This decision un 0 0 1,292,900 1,335,000 2,949,000 5,576,900	(11,336,000) (11,336,000)  nit removes the (2,922,400) (2,922,400)  434,000 0 434,000	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	(11,921,000 (11,921,000 014. (2,922,400 (2,922,400 13,460,700 1,335,000 13,193,000 27,988,700
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated Other Total  Program Main 10.11 Change cost.	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00 0.00 326.53 tenance e in Health Be	0 0 e Expenditures: 0 0 11,733,800 0 10,244,000 21,977,800	(585,000) (585,000) This decision un 0 0 1,292,900 1,335,000 2,949,000 5,576,900	(11,336,000) (11,336,000)  (11,336,000)  (11,336,000)  (2,922,400)  (2,922,400)  434,000  0  434,000  flects the scheen	one-time appropriate of the control	priation for FY 20  0  0  0  0  0  0  0  0  0  0  0  0	(11,921,000 (11,921,000 (11,921,000 (11,921,400 (2,922,400 13,460,700 1,335,000 13,193,000 27,988,700 ealth benefit
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated Other Total  Program Main  10.11 Change cost. General	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00 0.00 326.53 tenance e in Health Bell 0.00	0 0 e Expenditures: 0 0 11,733,800 0 10,244,000 21,977,800 nefit Costs: This	(585,000) (585,000)  This decision un  0 0 1,292,900 1,335,000 2,949,000 5,576,900  s decision unit ref	(11,336,000) (11,336,000)  (11,336,000)  (11,336,000)  (11,336,000)  (2,922,400)  (2,922,400)  (2,922,400)  (3434,000  0  434,000  flects the scheen	one-time appropriate of the control	priation for FY 20  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(11,921,000 (11,921,000 014. (2,922,400 (2,922,400 13,460,700 1,335,000 13,193,000 27,988,700 ealth benefit
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated Other Total  Program Main  10.11 Change cost. General Other Total	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00 0.00 326.53 tenance e in Health Be 0.00 0.00 0.00 0.00 e in Variable B	0 0 e Expenditures: 0 0 11,733,800 0 10,244,000 21,977,800 nefit Costs: This 252,800 220,700 473,500	(585,000) (585,000)  This decision un  0 0 1,292,900 1,335,000 2,949,000 5,576,900  s decision unit ref	(11,336,000) (11,336,000) (11,336,000) (11,336,000) (11,336,000) (2,922,400) (2,922,400) (2,922,400)  434,000  434,000  flects the scheen 0 0 0 0	one-time appropriate one-time	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(11,921,000 (11,921,000 (11,921,000 (11,921,000 (2,922,400 13,460,700 1,335,000 13,193,000 27,988,700 ealth benefit 252,800 220,700 473,500
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated Other Total  Program Main  10.11 Change cost. General Other Total  10.12 Change	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00 0.00 326.53 tenance e in Health Be 0.00 0.00 0.00 0.00 e in Variable B	0 0 e Expenditures: 0 0 11,733,800 0 10,244,000 21,977,800 nefit Costs: This 252,800 220,700 473,500	(585,000) (585,000) (585,000)  This decision un  0 0 1,292,900 1,335,000 2,949,000 5,576,900  s decision unit ref	(11,336,000) (11,336,000) (11,336,000) (11,336,000) (11,336,000) (2,922,400) (2,922,400) (2,922,400)  434,000  434,000  flects the scheen 0 0 0 0	one-time appropriate one-time	opriation for FY 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 in the employer here 0 0 0 0 in the employer	(11,921,000 (11,921,000) (11,921,000) (14.  (2,922,400)  13,460,700 1,335,000 27,988,700  27,988,700  ealth benefit  252,800 220,700 473,500  variable
Other Total  8.43 Remov Other Total  FY 2015 Base General Dedicated Other Total  Program Main 10.11 Change cost. General Other Total  10.12 Change benefits	0.00 0.00 al of One-Time 0.00 0.00 326.53 0.00 0.00 326.53 tenance e in Health Be 0.00 0.00 0.00 0.00 e in Variable Be cost.	0 0 e Expenditures: 0 0 0 11,733,800 0 10,244,000 21,977,800 enefit Costs: This 252,800 220,700 473,500 genefit Costs: This	(585,000) (585,000) (585,000)  This decision unit reference of the control of the	(11,336,000) (11,336,000) nit removes the (2,922,400) (2,922,400)  434,000 0 434,000 flects the sched	one-time appropriate one-time	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(11,921,000 (11,921,000 (11,921,000 (11,921,000 (2,922,400 13,460,700 1,335,000 13,193,000 27,988,700 ealth benefit 252,800 220,700 473,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	eral Inflation Adj 1-04) student fur		Governor recomm	ends general i	nflation budget a	adjustments for e	endowment
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	66,800	0	0	0	66,800
Other	0.00	0	183,300	0	0	0	183,300
Total	0.00	0	250,100	0	0	0	250,100
	ionary Adjustme ent funding.	ents: The Gover	nor recommends	library book ar	nd periodical infla	ation budget adju	ıstments in
Other	0.00	0	0	21,700	0	0	21,700
Total	0.00	0	0 0	21,700 21,700	0	0	21,700
	elecommunicati 0.00	on devices (\$74 0	technology (\$790 4,800).	1,300,000	0	0), shop articles	(\$130,800)
Total	0.00	0	0	1,300,000	0	0	1,300,000
General Total	0.00	0	(7,900) (7,900)	0	0	0	
<b>Total</b> 10.46 Conti	0.00 roller's Fee Cha		(7,900) (7,900)  ts to the costs of some reflections are reflected.	statewide acco		0 0 wide payroll prod	(7,900
Total 10.46 Conti provi	0.00 roller's Fee Cha ded by the Offic	rge: Adjustmen e of the State C	ts to the costs of scontroller are refle	statewide acco	unting and state		· ·
<b>Total</b> 10.46 Conti	0.00 roller's Fee Cha	rge: Adjustmen e of the State C	ts to the costs of	statewide acco	unting and state		(7,900
Total  10.46 Continuo proving General  Total	0.00 roller's Fee Cha ded by the Offic 0.00 0.00	rge: Adjustmen e of the State C	ts to the costs of scontroller are refle  (4,100)  (4,100)	statewide acco	unting and state	0 0	(7,900 cessing (4,100
Total  10.46 Control provious General Total  10.61 Salar	roller's Fee Cha ded by the Offic  0.00  0.00  ry Multiplier - Re	rge: Adjustmente of the State Control of the State	ts to the costs of scontroller are refle $\frac{(4,100)}{(4,100)}$ es: The Governor	statewide acco	unting and state  0 0 mmend a CEC for	0 0 or FY 2015.	(7,900 cessing (4,100 (4,100
Total  10.46 Continuo provio General  Total  10.61 Salar  General	o.00  roller's Fee Cha ded by the Offic  0.00  0.00  ry Multiplier - Re 0.00	rge: Adjustmente of the State Control of the State	ts to the costs of scontroller are refle  (4,100)  (4,100)  es: The Governor	statewide acconcted here.  0 0 0 does not recor	unting and state  0 0 mmend a CEC fo	0 0 or FY 2015.	(7,900 cessing (4,100 (4,100 )
Total  10.46 Control provious General Total  10.61 Salar	o.00  roller's Fee Cha ded by the Offic  0.00  0.00  ry Multiplier - Re 0.00 0.00	rge: Adjustmente of the State Control of the State	ts to the costs of scontroller are refle $\frac{(4,100)}{(4,100)}$ es: The Governor	statewide acco	unting and state  0 0 mmend a CEC for	0 0 or FY 2015.	(7,900 cessing (4,100
Total    0.46 Continuous Control   C	0.00  roller's Fee Cha ded by the Offic  0.00  0.00  ry Multiplier - Re 0.00 0.00 0.00	rge: Adjustmente of the State Control of the State	ts to the costs of scontroller are refle  (4,100)  (4,100)  es: The Governor  0 0	statewide acco	unting and state  0 0 mmend a CEC fo 0 0 0	0 0 0 0 0 0 0 0	(7,900 cessing (4,100 (4,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  10.46 Continuo provio General  Total  10.61 Salar  General  Other  Total  10.62 Salar  and Total  General	o.00 roller's Fee Cha ded by the Offic  0.00 0.00 ry Multiplier - Re 0.00 0.00 0.00 ry Multiplier - Gr Temporary posit 0.00	rge: Adjustment e of the State Control of the State	ts to the costs of scontroller are refle $\frac{(4,100)}{(4,100)}$ es: The Governor $0$ $0$ $0$	statewide accorded here.  0 0 does not recorded here.  0 0 0 or does not recorded here.	unting and state  0 0 mmend a CEC fo 0 0 0	0 0 0 0 0 0 0 0	(7,900 cessing (4,100 (4,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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### College & Universities Lewis-Clark State College

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			he Idaho Techno ns are reflected he		(ITA) annual billir	ng (as establishe	ed in §67-
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
FY 2015 Total	Maintenance	е					
General	326.53	11,978,200	1,350,500	434,000	0	0	13,762,700
Dedicated	0.00	0	1,572,000	0	0	0	1,572,000
Other	0.00	10,457,300	3,132,300	1,321,700	0	0	14,911,300
Total	326.53	22,435,500	6,054,800	1,755,700	0	0	30,246,000

### Line Items

12.01 Benefits and CEC Fund Shift: The Governor does not recommend a CEC for FY 2015. In addition, as implemented since FY 2011, benefit cost changes will continue to be shared between General Fund and student tuition/fee dollars.

Other 0.00 0 0 0 0	0
General 0.00 0 0 0 0	0

12.02 60% Goal: The Governor recommends \$350,000 in ongoing General Fund resources to address challenges of meeting Idaho's 60% young adult age (25 to 34 years) goal of higher education graduation or certificate attainment by 2020. Lewis Clark State College may apply this funding toward hiring faculty in core subject areas and thereby reducing reliance on adjunct instructors, as well as bringing aboard key administrative support personnel.

Total	326.53	22,755,500	6,084,800	1,755,700	0	0	30,596,000
Other	0.00	10,457,300	3,132,300	1,321,700	0	0	14,911,300
Dedicated	0.00	0	1,572,000	0	0	0	1,572,000
General	326.53	12,298,200	1,380,500	434,000	0	0	14,112,700
FY 2015 Gov's	Recommen	dation					
Total	0.00	320,000	30,000	0	0	0	350,000
General	0.00	320,000	30,000	0	0	0	350,000